

BACTS Budget Summary FY2008-2009 Unified Planning Work Program

Task #	Task	Funding Source:									
		FHWA "PL"	FTA 5303 ₁	FTA 5311 ₂	MDOT	In Kind ₃	Local	Total	Staff	Consultant	Total
1	Administration/Coordination	\$173,600	\$7,600		\$43,400	\$1,900		\$226,500	\$226,500	\$0	\$226,500
2	Professional Development	\$37,200		\$3,500	\$9,300			\$50,000	\$35,000	\$15,000	\$50,000
3	Audit Review	\$10,400			\$2,600			\$13,000	\$5,000	\$8,000	\$13,000
4	Data Collection & Database Management	\$80,000			\$20,000			\$100,000	\$100,000	\$0	\$100,000
5	Public Outreach and Education	\$20,800					\$5,200	\$26,000	\$26,000	\$0	\$26,000
6	Modeling Activities	\$60,000			\$15,000			\$75,000	\$50,000	\$25,000	\$75,000
7	Transit Planning		\$90,961			\$22,740		\$113,701	\$113,701	\$0	\$113,701
8	Signal Improvement Activities	\$116,000					\$29,000	\$145,000	\$95,000	\$50,000	\$145,000
9	Access Management	\$28,000					\$7,000	\$35,000	\$5,000	\$30,000	\$35,000
10	Promotion of Alternative Transportation	\$8,000					\$2,000	\$10,000	\$10,000	\$0	\$10,000
11	Bicycle and Pedestrian Planning	\$95,200			\$23,800			\$119,000	\$59,000	\$60,000	\$119,000
12	Transportation Safety	\$12,000			\$3,000			\$15,000	\$15,000	\$0	\$15,000
13	Transportation Security	\$6,000			\$1,500			\$7,500	\$7,500	\$0	\$7,500
14	Long Range Plan Update	\$24,000			\$6,000			\$30,000	\$30,000	\$0	\$30,000
15	Freight Planning	\$4,000			\$1,000			\$5,000	\$5,000	\$0	\$5,000
16	Regional Impact Fees Study	\$16,000			\$4,000			\$20,000	\$20,000	\$0	\$20,000
TOTALS		\$691,200	\$98,561	\$3,500	\$129,600	\$24,640	\$43,200	\$990,701	\$802,701	\$188,000	\$990,701

1) \$2,800 of the \$7,600 and \$7,000 of the \$97,660 is left over from FY 07 and will not be part of a FY08-09 contract.

2) This money does not require a match and will not be part of a FY 08-09 contract.

3) \$2,450 of the \$24,640 is left over from FY 07 and will not be part of a FY08-09 contract.

Minus FY-07 \$	\$12,250
Contract Amount	\$978,451

Municipal Annual Local Share

The local share is \$43,200 for two years or \$21,600 per year.

BANGOR 49.373% of \$21,600 =	\$10,664.49
BRADLEY 0.901% of \$21,600 =	\$194.64
BREWER 14.067% of \$21,600=	\$3,038.46
EDDINGTON 0.464% of \$21,600 =	\$100.23
HAMPDEN 6.789% of \$21,600 =	\$1,466.53
MILFORD 2.850% of \$21,600 =	\$615.58
OLD TOWN 11.175% of \$21,600 =	\$2,413.70
ORONO 10.950% of \$21,600=	\$2,365.11
ORRINGTON 1.562% of \$21,600 =	\$337.41
VEAZIE 1.870% of \$21,600 =	<u>\$403.85</u>
TOTAL	\$21,600.00